Department of Information and Technology

Department of Information and Technology

Information and Technology Operations

Cable TV and Telecommunications

Voice Communications

GIS Operations

Department Mission Statement

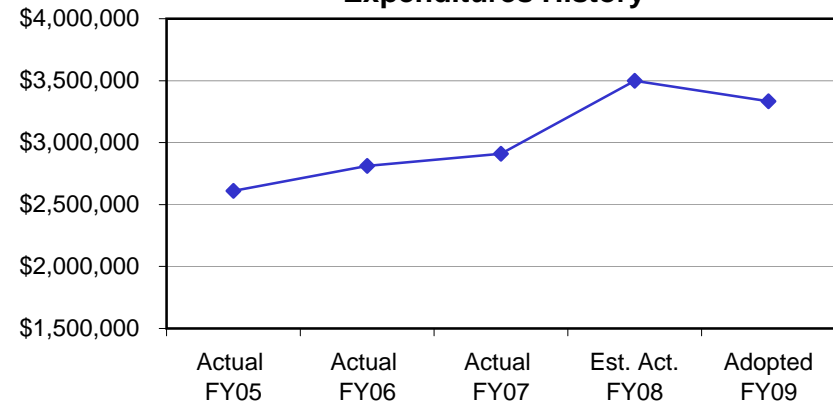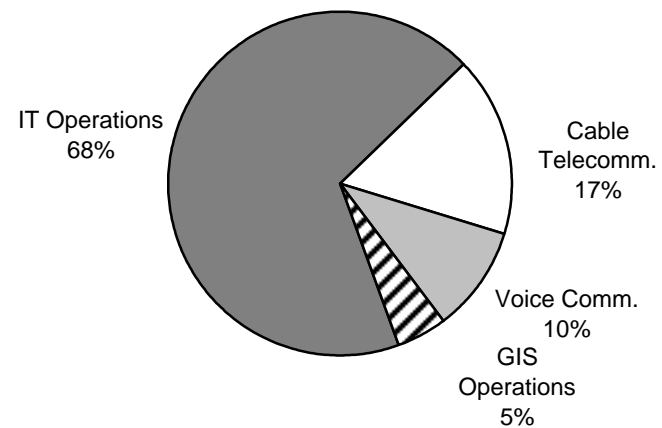The Department of Information and Technology is dedicated to delivering timely information and technology services through cable television, computer systems, telecommunications systems, telephone systems, and the Internet. The department strives to implement technology to improve the efficiency and quality of services the City provides its citizens.

Expenditures History

Staffing Trend

Use of Funds

IT Operations 68%

Cable Telecomm. 17%

Voice Comm. 10%

GIS Operations 5%

Department of Information and Technology

Department Summary

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Dept. Expenditures by Division				
IT Operations	1,976,295	2,078,942	2,164,936	2,282,055
IT Special Projects *	17,031	62,997	174,703	N/A
Cable Television and Telecommunications	457,385	562,170	550,304	557,229
Voice Communications	314,678	411,929	456,186	338,325
GIS Operations	144,898	150,900	151,773	156,784
Department Total	**$2,910,287**	**$3,266,938**	**$3,497,902**	**$3,334,393**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Dept. Expenditures by Type				
Salary and Wages	1,541,695	1,564,422	1,562,280	1,724,708
Benefits	355,377	400,700	400,700	424,081
Overtime	2,397	5,024	4,500	2,600
Personnel Subtotal	**$1,899,469**	**$1,970,146**	**$1,967,480**	**$2,151,389**
Contractual Services	609,966	770,429	807,408	735,815
Commodities	52,105	75,708	74,764	71,529
Capital Outlays	348,747	450,655	648,250	375,660
Other	0	0	0	0
Operating Subtotal	**$1,010,818**	**$1,296,792**	**$1,530,422**	**$1,183,004**
Department Total	**$2,910,287**	**$3,266,938**	**$3,497,902**	**$3,334,393**

* The IT Special Projects Division will close at the end of FY08. Although the Division pages have been removed from this document, the FY07 and FY08 budget numbers and FTEs are included with the department summary charts on this page.

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Department Funds				
Departmental Revenue				
Land Rental	N/A	127,962	127,962	136,055
Cable Franchise Fees	N/A	517,960	517,960	532,420
Subtotal	**N/A**	**$645,922**	**$645,922**	**$668,475**
Fund Contribution				
General (110)	2,910,287	2,621,016	2,851,980	2,665,918
Subtotal	**$2,910,287**	**$2,621,016**	**$2,851,980**	**$2,665,918**
Department Total	**$2,910,287**	**$3,266,938**	**$3,497,902**	**$3,334,393**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Division (FTEs)				
Regular				
IT Operations	13.5	12.5	12.5	14.5
IT Special Projects *	0.0	0.0	0.0	0.0
Cable Television and Telecommunications	5.5	5.5	5.5	5.5
Voice Communications	1.0	1.0	1.0	1.0
GIS Operations	1.0	1.0	1.0	1.0
Regular Subtotal	**21.0**	**20.0**	**20.0**	**22.0**
Temporary				
IT Operations	1.2	1.0	1.0	1.0
Cable Television and Telecommunications	0.5	0.6	0.6	0.6
Temporary Subtotal	**1.7**	**1.6**	**1.6**	**1.6**
Department Total	**22.7**	**21.6**	**21.6**	**23.6**

Department of Information and Technology

Department Summary

Department Overview:

The Department of Information and Technology (IT) manages the City's telecommunications, telephone, cable television, and computer systems including mainframes, personal computers, mobile computers, wireless communications devices, and local and wide area networks. The department also maintains the City's Web servers and Geographic Information Systems (GIS), and collects revenues from telecommunications related activities.
The Department consists of four divisions including IT Operations, Cable Television and Telecommunications, Voice Communications, and GIS.

The objectives and projects performed by the department support the Mayor and Council's goal of enhancing the City government's performance by providing staff with efficient and effective technological tools to perform their work and serve the public.

Objectives:

- Pursue green computing initiatives to support the City's sustainability strategy and reduce power consumption
- Complete the implementation of a comprehensive disaster recovery plan and begin table top drills and other tests
- Continue to increase disaster recovery capability at the public works maintenance facility through the use of remote storage with the newly implemented Storage Area Network (SAN) and standby virtual servers for critical systems
- Extend the City's I-Net to the new Thomas Farm Community Center
- Continue offering computer training opportunities for City employees with the computer learning facility at City Hall
- Negotiate with Verizon and other applicants who wish to use the City's right-of-way to deploy fiber and erect wireless facilities
- Expand the offerings of video on demand to include all meeting coverage
- Provide ongoing coverage of the major planning initiatives including the zoning code rewrite and the Rockville Pike Plan
- Provide live and replay television coverage of Mayor and Council meetings, Planning Commission meetings, and Historic District Commission meetings conducted at City Hall and air taped coverage of Board of Appeals agenda items of wide community interest

Significant Changes:

Adopted FY08 to Estimated Actual FY08

The Department formed a task force with cross-departmental representation to update the City's wireless telecommunications policy, which eliminates City ownership of individually assigned cell phones. In order to improve efficiency and compliance with IRS regulations, authorized wireless phone users will receive a stipend and will be responsible for procuring and maintaining their own wireless service for conducting City business.

The Estimated Actual FY08 expenditures are $230,964 more than the Adopted FY08 due to purchase orders that carried over from FY07 into FY08.

Estimated Actual FY08 to Adopted FY09

Implement the new wireless telecommunications policy. The wireless telecommunications budget will be reallocated to provide stipends to qualified employees. The stipends will be budgeted in the employee's department and cost center.

Add 1.0 FTE Network and PC Support Specialist in the Operations Division. This position is needed to improve service and response time for the network and PC Support group, which operates the help desk and provides many additional services including the installation of new desktop hardware and software, tape backups of all servers, firewall management, antivirus management, and support of numerous applications for every department in the City.

Add 1.0 FTE Network Engineer in the Operations Division. This position is needed to assist with network administration, planning, and support. This position will serve an important role in assisting and sharing the duties of the City's Senior Network Engineer.

Department History:

	Actual FY06	Actual FY07	Est. Act. FY08	Estimate FY09
Number of citizen service requests (CSRs) received and responded to	18	7	9	12
Percent of employee performance evaluations completed before their anniversary date	50%	34%	40%	50%
Turnover rate	14.3%	4.8%	14.5%	10.0%
Lost time	3.5%	3.6%	1.3%	3.5%

Department of Information and Technology

Division: Information and Technology Operations

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
IT Operations	1,976,295	2,078,942	2,164,936	2,282,055
Division Total	**$1,976,295**	**$2,078,942**	**$2,164,936**	**$2,282,055**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	1,069,692	1,059,380	1,059,380	1,193,835
Benefits	249,679	279,400	279,400	299,681
Overtime	0	0	0	0
Personnel Subtotal	**$1,319,371**	**$1,338,780**	**$1,338,780**	**$1,493,516**
Contractual Services	342,523	387,350	388,399	417,725
Commodities	20,281	34,154	33,210	32,154
Capital Outlays	294,120	318,658	404,547	338,660
Other	0	0	0	0
Operating Subtotal	**$656,924**	**$740,162**	**$826,156**	**$788,539**
Division Total	**$1,976,295**	**$2,078,942**	**$2,164,936**	**$2,282,055**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	**$0**	**$0**	**$0**	**$0**
Fund Contribution				
General (110)	1,976,295	2,078,942	2,164,936	2,282,055
Subtotal	**$1,976,295**	**$2,078,942**	**$2,164,936**	**$2,282,055**
Division Total	**$1,976,295**	**$2,078,942**	**$2,164,936**	**$2,282,055**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
Regular				
IT Operations	13.5	12.5	12.5	14.5
Regular Subtotal	**13.5**	**12.5**	**12.5**	**14.5**
Temporary				
IT Operations	1.2	1.0	1.0	1.0
Temporary Subtotal	**1.2**	**1.0**	**1.0**	**1.0**
Division Total	**14.7**	**13.5**	**13.5**	**15.5**

Department of Information and Technology

Division: Information and Technology Operations

Division Purpose:

Manage and maintain the City's telecommunications and computer systems, including servers, firewall, personal computers (PCs), laptops, Personal Digital Assistant (PDAs), network printers, mobile data units, and the institutional network. Support approved software applications used in all City operations. Manage and maintain City's Web servers, intranet, and e-government services.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

Phase II of the financial system implementation (including payroll and human resources modules) was started and went live in March 2008.

Installation of phase I for WiFi access in the new Rockville Town Square plaza area was completed in October 2007.

Started the development of a comprehensive contingency and disaster recovery plan.

Played a significant role in the implementation of the parking systems in the City's new parking garages, which went on-line in March 2008.

Configured and installed a wireless access point in the Mayor and Council Chambers. The technology now allows staff, visitors, and vendors much more convenient network and Internet connectivity in the Mayor and Council Chambers.

Extended the City's I-Net to the Arts and Innovations building in Town Square.

Extended the City's I-Net Connection to 32 Courthouse Square to support expanded staff offices.

Upgraded the Recreation Department's automated registration system, Rock Enroll. Periodic upgrades to the system are required to take advantage of new features released by the vendor. These new capabilities improve Recreation's service offerings, and impact revenue generated from classes, memberships, events, and point-of-sale transactions. Tasks included server hardware sizing, operating system updates, testing of client and point-of-sale hardware, database conversion, custom report re-generation, interaction with eCommerce and credit card service providers, and coordination with the Finance Department on interfaces. Updates to fifty desktop clients at seven locations were planned and accomplished.

The eGenda system, an in-house Lotus Notes custom-built application, was planned, developed, tested and put into production. This system automates the entire agenda creation process and involves staff from all departments as well as citizens. Staff members electronically create the agenda item, route it through the approval process, and the City Clerk posts the agenda to the web for public viewing. This system has streamlined the process of creating, approving and posting agendas and agenda items.

Ruggedized laptops for Code Enforcement and ISD inspectors were put into production, allowing access to the City's permitting application.

Estimated Actual FY08 to Adopted FY09

Complete the implementation of WiFi in Town Square and evaluate its effectiveness.

Begin evaluating the purchase and implementation of a new performance budgeting system and employee self service system (HR).

Add 1.0 FTE Network and PC Support Specialist to improve service and response time for the network and PC Support group. This group operates the help desk and provides many additional services including the installation of new desktop hardware and software, tape backups of all servers, firewall management, antivirus management, and support of numerous applications for every department in the City.

Add 1.0 FTE Network Engineer to assist with network administration, planning, and support. This position will serve an important role in assisting and sharing the duties of the City's Senior Network Engineer.

Enhance the maintenance of critical City computer systems with an additional $16,763 in funding.

Create and maintain email accounts for every City employee at an additional cost of $27,960.

Department of Information and Technology

Information and Technology Projects

Project	Estimated Start	Estimated Completion	Estimated Cost
HR / Payroll Upgrade Phase II	May 2007	March 2008	Not to Exceed $200,000
Phase-out Mainframe	February 2007	May 2008	No Cost
Upgrade to Lotus Notes R8	February 2008	December 2008	Software included as part of annual software maintenance fee. An estimated $7,300 in consulting expenditures is anticipated
Laptops for Inspectors	April 2006	July 2008	$100,000
Video on Demand	January 2008	June 2008	$40,000 initial cost $21,250 annual maint.
WiFi for Town Square Phase I (Plaza Area)	February 2006	October 2007	No Cost
Disaster Recovery Plan	September 2007	August 2008	$49,000
Training Room Technology Improvements	May 2008	July 2008	$12,000
Data Center Renovations	March 2008	October 2008	$214,000

Cost Center: IT Operations

Objectives:

- Manage and maintain City network throughout 16 City locations

- Provide hardware and software support for 369 personal computers, 13 PDA devices, 51 laptops, 45 servers, and 34 network printers at 16 locations within the City

- Develop, maintain and support over 51 critical business applications such as the financial and human resources systems, permitting system, email/scheduling/collaboration system, web-based applications, utility billing, and refuse system

- Replace one third of the City's 45 servers each fiscal year

- Replace one third of the City's 369 personal computers each fiscal year

- Manage and maintain City's permitting system including an Interactive Voice Response system (IVR) that allows the public to schedule inspections via telephone. The system also includes an e-government application that allows the public to check the status of permits via the internet and a wireless access system for inspectors in the field to have real-time access to the permitting system

- Complete major upgrade of Lotus Notes, the City's e-mail, scheduling, and collaboration software

- Manage and maintain the CLASS Recreation Registration system throughout 8 City locations, including point-of-sale terminals, identification card scanners and printers. CLASS also includes an IVR system, an e-government application to facilitate recreation class registration via telephone or internet

- Manage and maintain the centralized backup/restore with off-site vaulting system; enhance backup capabilities through the use of disk to disk backup technology

- Manage and maintain the City's centralized file virus protection system

- Manage and maintain the City's centralized email SPAM filtering and antivirus appliance (Ironport)

- Maintain connections to Montgomery County, NCR Net, Linx, ComPlus (parking ticket system)

- Implement and support the IBM BladeCenter operating within the City's internal network

- Maintain the City's storage area network system

- Expand the use of server virtualization technology (VMware) to improve disaster recovery capability and conserve energy and space in the City's data center

- Install, configure and implement BladeCenter server blades to connect with SAN for better availability, backup capability and fault-tolerance of data

- Following the development of a comprehensive disaster recovery plan, begin testing critical systems with the use of table top exercises and disaster simulations

Department of Information and Technology

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Network availability	99.9%	99.9%	99.9%	99.9%
Percent of Servers replaced *	N/A	N/A	33.0%	33.0%
Percent of PCs replaced	33.0%	33.0%	33.0%	33.0%
Availability of CGI web-based HR system servers (3) * **	N/A	N/A	99.9%	99.9%
Availability of CGI web-based Financial System servers (4) * **	N/A	N/A	99.9%	99.9%
Availability of Class Registration Servers (4) * **	N/A	N/A	99.9%	99.9%
Availability of Email/collaboration servers (5) * **	N/A	N/A	99.9%	99.9%
Availability of GIS Servers (3) * **	N/A	N/A	99.9%	99.9%
Availability of Kronos Servers (2)	N/A	N/A	99.9%	99.9%
Availability of Permitting System Servers (4) * **	N/A	N/A	99.9%	99.9%
Availability of Route Manager for Refuse Server *	N/A	N/A	99.9%	99.9%
Availability of Centralized Backup Server *	N/A	N/A	99.9%	99.9%
Availability of Anti-virus Server *	N/A	N/A	99.9%	99.9%
Availability of Web site Servers (2) *	N/A	N/A	99.9%	99.9%
Availability of Video on Demand Servers (3) *	N/A	N/A	99.9%	99.9%
Availability of File and Print Servers (3) *	N/A	N/A	99.9%	99.9%
Availability of Internet Service Firewall *	N/A	N/A	99.8%	99.8%

*   New performance measure for FY08.
** Enterprise wide application servers.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of help desk requests for Network and PC Support services per FTE (includes an average 1 FTE intern)	385	360	360	350

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Director of IT	1.0	1.0	1.0
Senior Network Engineer	1.0	1.0	1.0
Senior Systems Analyst/Project Leader	2.0	2.0	2.0
Systems Analyst/Project Leader	1.0	1.0	1.0
Network Engineer	0.0	0.0	1.0
Network and PC Support Manager	1.0	1.0	1.0
Network and PC Support Specialist I	2.0	2.0	3.0
Network and PC Support Specialist II	1.0	1.0	1.0
Computer Analyst/Programmer	1.0	1.0	1.0
Computer Operator – PT	0.5	0.5	0.5
Administrative Assistant II	1.0	1.0	1.0
Security and Application Administrator	0.0	1.0	1.0
Web Administrator *	1.0	0.0	0.0
Web/Graphics Assistant *	1.0	0.0	0.0
Cost Center Total	**13.5**	**12.5**	**14.5**

*   These positions were located in a separate cost center, Web site and Intranet, for FY07. The Web site and Intranet cost center was moved to the Department of the City Manager beginning in FY08.

Department of Information and Technology

Division: Cable Television and Telecommunications

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Cable Television & Telecommunications	457,385	562,170	550,304	557,229
Division Total	**$457,385**	**$562,170**	**$550,304**	**$557,229**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	340,479	367,142	365,000	383,374
Benefits	73,770	84,400	84,400	85,900
Overtime	2,397	5,024	4,500	2,600
Personnel Subtotal	**$416,646**	**$456,566**	**$453,900**	**$471,874**
Contractual Services	9,893	33,050	23,850	46,980
Commodities	30,846	40,554	40,554	38,375
Capital Outlays	0	32,000	32,000	0
Other	0	0	0	0
Operating Subtotal	**$40,739**	**$105,604**	**$96,404**	**$85,355**
Division Total	**$457,385**	**$562,170**	**$550,304**	**$557,229**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
Departmental Revenue				
Land Rental *	N/A	127,962	127,962	136,055
Cable Franchise Fees *	N/A	517,960	517,960	532,420
Subtotal	**N/A**	**$645,922**	**$645,922**	**668,475**
Fund Contribution				
General Fund (110)	457,385	(83,752)	(95,618)	(111,246)
Subtotal	**$457,385**	**($83,752)**	**($95,618)**	**($111,246)**
Division Total	**$457,385**	**$562,170**	**$550,304**	**$557,229**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
Regular				
Cable Television & Telecommunications	5.5	5.5	5.5	5.5
Regular Subtotal	**5.5**	**5.5**	**5.5**	**5.5**
Temporary				
Cable Television & Telecommunications	0.5	0.6	0.6	0.6
Temporary Subtotal	**0.5**	**0.6**	**0.6**	**0.6**
Division Total	**6.0**	**6.1**	**6.1**	**6.1**

* Revenues were budgeted in Non-Departmental for FY07 and prior years.

Department of Information and Technology

Division: Cable Television and Telecommunications

Division Purpose:

To increase citizen understanding, awareness and participation in City government, and employees' awareness and understanding of the City by providing effective communication through Rockville's cable channel, the Rockville Channel (TRC 11) and video on the City's Web site (streaming and video on demand). To manage and coordinate development and implementation of the City's cable television and telecommunications policies and agreements.

Significant Changes:

Adopted FY08 to Estimated Actual FY08
None.

Estimated Actual FY08 to Adopted FY09

Continue the video on demand/linked document service in FY09, the monthly fee has increased to cover service enhancements, including "podcasting." The annual fee for 12 months of service has increased from $14,400 to $21,250.

Computer hardware costs have decreased by $32,000 due to the one-time purchase of video on demand/linked document service in FY08.

Cost Center: Cable Television and Telecommunications

Objectives:

- Provide live and replay television coverage of all Mayor and Council meetings, Planning Commission meetings, and Historic District Commission meetings conducted at City Hall 👪
- Provide live streaming of TRC 11 on the City's Web site 👪
- Provide video on demand of Mayor and Council and Planning Commission meetings and other selected TRC 11 programs on the City's Web site 👪
- Provide a service linking Mayor and Council and Planning Commission agendas to video of the meetings on the City's Web site, making it possible to view the video of a selected agenda item without having to watch the entire meeting 👪
- Produce and air taped coverage of Board of Appeals agenda items of wide community interest 👪

- Produce and air 20 editions of City Hall Report (news program), each including multiple segments: news, city government calendar, Inside Rec & Parks/On Patrol (alternating), In the Planning Pipeline, and interviews 👪
- Produce and air 20 editions of Cityline (interview program) focusing on City issues, programs, projects, operations, events, etc. 👪
- Produce and air television coverage of at least two events using remote production equipment
- Produce and air 22 "special" productions (e.g., documentaries, interviews, in-depth treatment of a subject, special meetings, special events, public service announcements, promotional announcements) 👪
- Provide superimposed "crawl" text messages as needed for emergency and urgent information (e.g., snow emergencies, meeting cancellations, facility closing, service changes, etc.) 👪
- Compose and air 400 television bulletin board announcements 👪
- Provide copies upon request of TRC programs for elected officials, residents, organizations, and City departments 👪
- Participate in the development and implementation of a communications strategic plan

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of Citizen Survey respondents who watched a Rockville Mayor & Council meeting or other programming on the Rockville Channel *	36%	Next Survey FY09	Next Survey FY09	40%

*   The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of meetings televised	75	75	75	72
Number of programs produced using remote production equipment	1	5	5*	2

Department of Information and Technology

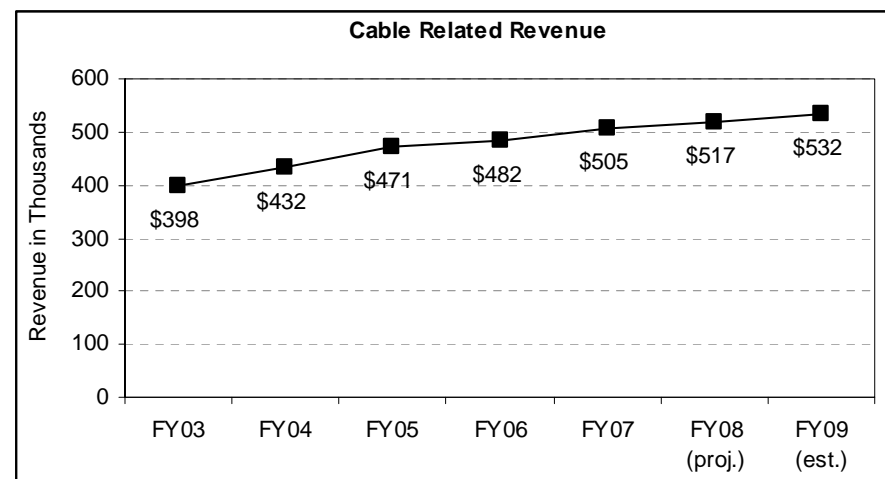|	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of programs produced and aired:				
• News programs (City Hall Report)	19	20	20	20
• Interview programs (Cityline)	12	20	20	20
• Mayor and Council Review programs	6	10	10	0
• "Special" programs/productions	29	22	22	22
Number of copies of programs made in response to requests	90	110	110	100
Number of television bulletin board announcements produced and aired	400	400	400	400
Number of candidate forums covered and aired**	N/A	3	3	N/A
Number of candidate's statements programs produced and aired**	N/A	1	1	N/A
Number of live election night programs produced and aired**	N/A	1	1	N/A
Number of election information Public Service Announcements produced and aired (English/Spanish)**	N/A	5/5	5/5	N/A
Number of election bulletin board announcements produced and aired (English/Spanish)**	N/A	5/5	5/5	N/A
Number of "crawl" messages (emergency or urgent information)	N/A	N/A	12	12

*   Three televised debates and inauguration
**   The City conducts Mayor and Council elections every two years. An election was conducted in FY08 and the next election will take place in FY10.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Television and Telecommunications Manager	1.0	1.0	1.0
Television Writer/Producer	1.0	1.0	1.0
Cable TV Production Specialist II	2.0	2.0	2.0
Associate Producer/Director	1.0	1.0	1.0
Video Technician	0.5	0.5	0.5
Cost Center Total	**5.5**	**5.5**	**5.5**

Supplemental Information:

Cable Related Revenue

FY	Revenue
FY03	$398
FY04	$432
FY05	$471
FY06	$482
FY07	$505
FY08 (proj.)	$517
FY09 (est.)	$532

Department of Information and Technology

Telecommunications Revenue

Revenue in Thousands

$100 (FY03), $109 (FY04), $111 (FY05), $132 (FY06), $135 (FY07), $128 (FY08 proj.), $136 (FY09 est.)
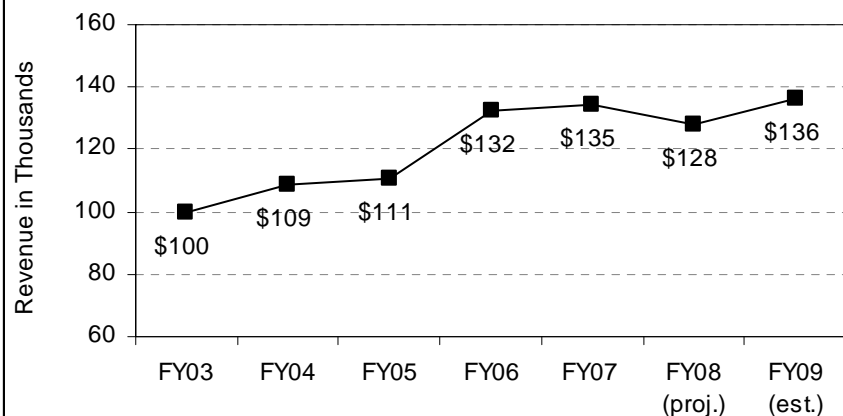
The Rockville Channel
Televised Mayor and Council, Planning Commission, and Board of Appeals Meetings

# of Televised Meetings

73 (FY03), 67 (FY04), 61 (FY05), 86 (FY06), 75 (FY07), 75 (FY08 proj.), 72 (FY09 est.)
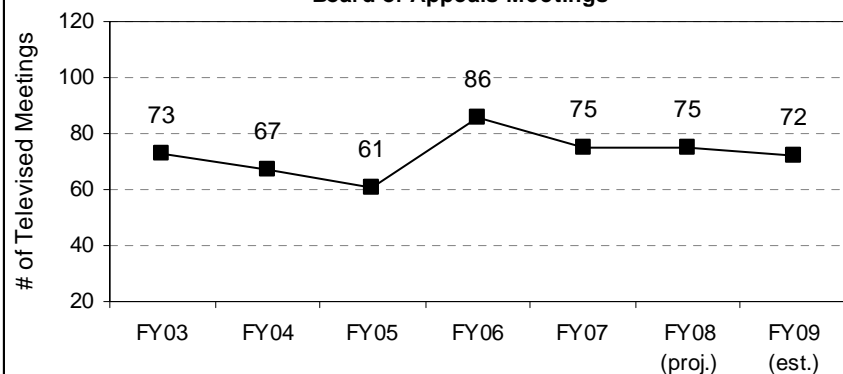
*Notes: City added TV coverage of Mayor and Council Work Sessions and Planning Commission Meetings in September of FY03. Fewer Mayor and Council meetings were scheduled during the first half of FY05. In FY05, the City added coverage of Historic District Commission Meetings and taped replay coverage of some Board of Appeals meetings.

The Rockville Channel National Awards for Excellence in Government Television Programming

Award Category	Year(s) Awarded	Award Granting Organization
Public Meeting Coverage	1995, 1997, 2000, 2001, 2002, 2003, 2004, 2005, 2006	NATOA*
Election Coverage	2000, 2002, 2004, 2006	NATOA, 3CMA**
News Program	1995, 1996,	NATOA, CHPI***
Overall Programming	2002	NATOA
Overview of City Government	2001	NATOA
Profile of a City Department	**2007**	NATOA
Public Safety	1998,1999	3CMA, NATOA
Public Education	2002, 2004	NATOA, 3CMA
Ethnic Experience	2004	NATOA
Interview/Talk Show	1997	NATOA
Documentary	2002, 2004, 2005	NATOA
Public Health	2002	NATOA
Public Affairs	2003, 2005	NATOA
Public Service Announcement	2003, 2005	NATOA
Channel Promotion	2002	NATOA
Community Awareness	2005, 2006	NATOA
Visual Arts	2006	NATOA

*   National Association of Telecommunications Officers and Advisors.
**   City County Communications and Marketing Association.
***   City Hall Public Information.

Department of Information and Technology

Division: Voice Communications

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
Voice Communications	314,678	411,929	456,186	338,325
Division Total	**$314,678**	**$411,929**	**$456,186**	**$338,325**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	62,217	64,600	64,600	69,115
Benefits	17,863	21,500	21,500	22,300
Overtime	0	0	0	0
Personnel Subtotal	**$80,080**	**$86,100**	**$86,100**	**$91,415**
Contractual Services	234,598	325,829	370,086	246,910
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	**$234,598**	**$325,829**	**$370,086**	**$246,910**
Division Total	**$314,678**	**$411,929**	**$456,186**	**$338,325**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	**$0**	**$0**	**$0**	**$0**
Fund Contribution				
General Fund (110)	314,678	411,929	456,186	338,325
Subtotal	**$314,678**	**$411,929**	**$456,186**	**$338,325**
Division Total	**$314,678**	**$411,929**	**$456,186**	**$338,325**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
Regular				
Voice Communications	1.0	1.0	1.0	1.0
Regular Subtotal	**1.0**	**1.0**	**1.0**	**1.0**
Temporary				
Temporary Subtotal	**0.0**	**0.0**	**0.0**	**0.0**
Division Total	**1.0**	**1.0**	**1.0**	**1.0**

Department of Information and Technology

Division: Voice Communications

Division Purpose:

Provide voice communications for City employees and visitors to City facilities by administering, monitoring, and effectuating all repairs, replacements, upgrades, purchases, and billing for the City's telephone and voicemail systems, pagers, and pay phones.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

During FY08, the Division successfully awarded a new long-term contract for the hardware and software maintenance of the I-Net, telephone and voicemail systems.

Completed the final selection process and awarded the contract for providing dial tone service to all of the City of Rockville facilities using a new carrier.

Completed major upgrades to all of the server hardware and software for the VoIP telephone system, which provides service to 16 City of Rockville facilities.

Formed a task force with cross-departmental representation to update the City's wireless telecommunications policy, which eliminates City ownership of individually assigned cell phones. In order to improve efficiency and compliance with IRS regulations, authorized cell phone users will receive a stipend and will be responsible for procuring and maintaining their own cell service for conducting City business.

Estimated Actual FY08 to Adopted FY09

Install new hardware and software to enhance the telephone system's ability to provide service to staff members that are telecommuting during their scheduled work time.

Upgrade the telephone devices and also perform major upgrades of the voicemail system's server and applications.

Implement the new wireless telecommunications policy. The wireless telecommunications budget will be repurposed to provide stipends to qualified employees. The Voice Communications contractual services budget decreased by $78,919 because the employee stipends were budgeted in the department and cost center along with the employee's salary and benefits.

Cost Center: Telephone Service

Objectives:

- Provide efficient and reliable equipment, support and service for the users of 421 voice over internet protocol (VoIP) telephones and 53 analog devices throughout 16 City facilities

- Administer and support 536 voice mailboxes, which provide citizens with a reliable and continuous method of leaving messages with City staff at any hour

- Maintain 201 informational mailboxes to provide citizen with facts, directions, and general information about the City of Rockville Government

- Maintain an accurate, centralized directory of numbers for all City telephone users and authorized wireless phone users.

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Telephone system availability	99.9%	100%	100%	100%
Voice mail availability	99.9%	100%	100%	100%
VoIP telephone device failure rate	0.11%	0.15%	0.11%	0.15%

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of VoIP telephones supported	412	418	421	441
Number of analog devices supported	53	53	53	50
Number of voice and information mailboxes maintained	738	744	737	757
Number of VoIP phones replaced due to equipment failure	48	65	48	65

Department of Information and Technology

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of moves, adds, changes and support calls	247	250	250	220
Number of data circuits supported	N/A	17	15	17

Cost Center: Wireless Service

Objectives:

- Support the new revised wireless communications policy and maintain a loaner pool of five cell phones to be used to support authorized users
- Maintain 30 pagers for field, recreation, IT and maintenance staff

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of cell phones supported *	171	181	182	30
Number of pagers supported	45	45	45	30
Number of cell phone upgrades *	66	90	90	0
Number of cell phone and cell phone accessory replacements *	40	40	40	0

* The new wireless telecommunications policy eliminates City ownership of individually assigned cell phones. Under the new policy, employees will be responsible for procuring and maintaining their own cell service for conducting City business.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
Telecommunications Systems Administrator	1.0	1.0	1.0
Division Total	**1.0**	**1.0**	**1.0**

Supplemental Information:

MULTI-LINGUAL EMPLOYEE VOLUNTEER TRANSLATORS	
ARABIC	**LITHUANIAN**
ELSHAFEI, E.	SAJAUSKAS, V.
SALEH, N.	**PILIPINO**
ARMENIAN	MILLER, P.
BALEKJIAN, H.	**POLISH**
DUTCH	GAWEL, D.
THOMPSON, A.	**PUNJABI**
FRENCH	THUKRAL, O.
THOMPSON, A.	THUKRAL, P.
CANDANEDO, T.	**SPANISH**
GERMAN	ARZE, M.
CANNON, M.	BAYONET, M.
OVER, E.	BEAUVARD, C.
GREEK	DAZA, M.
CANDANEDO, T.	HURTADO, S.
HINDI	LEMUS, L.
THUKRAL, O.	LEVY, D.
THUKRAL, P.	MILLER, P.
ILOCANO	MINERA, M.
MILLER, P.	NADEEM-BINTA, C.
ITALIAN	NEJAD, E.
SALEH, N.	**URDU**
	THUKRAL, O.

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Department of Information and Technology

Division: GIS Operations

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Cost Center				
GIS Operations	144,898	150,900	151,773	156,784
Division Total	**$144,898**	**$150,900**	**$151,773**	**$156,784**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Division Expenditures by Type				
Salary and Wages	69,307	73,300	73,300	78,384
Benefits	14,065	15,400	15,400	16,200
Overtime	0	0	0	0
Personnel Subtotal	**$83,372**	**$88,700**	**$88,700**	**$94,584**
Contractual Services	22,952	24,200	25,073	24,200
Commodities	978	1,000	1,000	1,000
Capital Outlays	37,596	37,000	37,000	37,000
Other	0	0	0	0
Operating Subtotal	**$61,526**	**$62,200**	**$63,073**	**$62,200**
Division Total	**$144,898**	**$150,900**	**$151,773**	**$156,784**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Source of Division Funds				
Departmental Revenue	0	0	0	0
Subtotal	**$0**	**$0**	**$0**	**$0**
Fund Contribution				
General Fund (110)	144,898	150,900	151,773	156,784
Subtotal	**$144,898**	**$150,900**	**$151,773**	**$156,784**
Division Total	**$144,898**	**$150,900**	**$151,773**	**$156,784**

	Actual FY07	Adopted FY08	Est. Act. FY08	Adopted FY09
Staffing Summary by Cost Center (FTEs)				
Regular				
GIS Operations	1.0	1.0	1.0	1.0
Regular Subtotal	**1.0**	**1.0**	**1.0**	**1.0**
Temporary				
Temporary Subtotal	**0.0**	**0.0**	**0.0**	**0.0**
Division Total	**1.0**	**1.0**	**1.0**	**1.0**

Department of Information and Technology

Division: GIS Operations

Division Purpose:

The GIS Operations Division manages the overall infrastructure of the City's Geographic Information System (GIS). Its primary purpose is to provide GIS technology access and technical support to all employees who use this tool to perform their work more efficiently. In addition, the GIS Operations Division provides public access to selected GIS data through the City's Web site.

Significant Changes:

Adopted FY08 to Estimated Actual FY08
None.

Estimated Actual FY08 to Adopted FY09
None.

Cost Center: GIS Infrastructure Maintenance

Objectives:

- Keep over 200 GIS layers current including coordination, quality control, and guidance to staff users responsible for GIS data such as utilities, traffic and transportation, and zoning ✳
- Update the parcel layer with Maryland state records at least four times per year
- Update aerial photography annually, with new orthophoto and oblique data acquisitions alternating by year
- Maintain, update and expand web-based mapping utilities on the City's intranet and internet sites
- Replace servers every three years to stay current with latest technology and maintain warranty and technical support
- Continue to expand intranet use of GIS or other contemporary options so that the number of legacy client applications is eliminated
- Maintain high quality in both operation of the GIS enterprise system and in customer service to City staff to achieve a high percentage of combined "satisfied" and "very satisfied" ratings in the bi-annual Internal Customer Satisfaction Survey

- Continue to participate in MC-Maps, a local government consortium in Montgomery County that coordinates the purchase and maintenance of GIS data for local governments in Montgomery County. This relationship allows the City to take advantage of economies of scale and save hundreds of thousands of dollars

Performance Measures:

	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Percent of employees "satisfied" or "very satisfied" with GIS services overall in bi-annual internal survey*	Next Survey FY08	90%	77%	Next Survey FY10
Number of maps generated for Internet users	110,500	100,000	95,000	110,000
Number of maps generated for Intranet users	67,000	60,000	65,000	60,000

*   The City conducts internal employee survey every other year. The last survey was conducted in FY08 and the next survey will take place in FY10.

Workload Measures:

|	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of legacy client applications updated	0	1	1	1
Number of updates to the property layer	4	4	5	4
Number of updates to aerial photography	0	1	2	1
Number of servers requiring replacement/number replaced	1/1	2/2	2/2	1/1

Department of Information and Technology

Supplemental Information:

The value of GIS has been well-established within the City over the last several years, serving as the means for creating, storing, and analyzing a vast amount of geographically related information as well as providing the means for producing a wide array of maps.

Continuing to advance the relevance and utilization of GIS requires more than simply managing the GIS infrastructure, but takes strategic action to stay current with technology, applications, and needs. A number of initiatives have been identified to be researched and deployed over the coming years to meet this charge.

- A program of in-house training of staff for the use of web-based and desktop GIS tools and applications began in FY07 and will continue. Training staff GIS users further to become more independent, to support each other, and to take on additional GIS responsibilities will allow GIS Operations to better focus on enterprise-wide growth opportunities.

- Making use of newly introduced server and data viewing software from our GIS vendor, ESRI, can provide the means for bringing GIS data and custom applications to more staff as well as to the public.

- Custom applications requiring legacy (outdated) GIS software should be converted to contemporary versions to improve usability and to reduce maintenance effort.

- Mobile access to GIS for staff in the field holds great potential in applications for asset inventory and maintenance, inspection, incident reporting, data analysis, and more.

- Integration of GIS data and applications with other data sources such as permitting, document management, and asset management has the potential to streamline data access and processes which otherwise require the time to search multiple sources for related information.

Screen Capture of GIS Interactive Map on the City's Web site
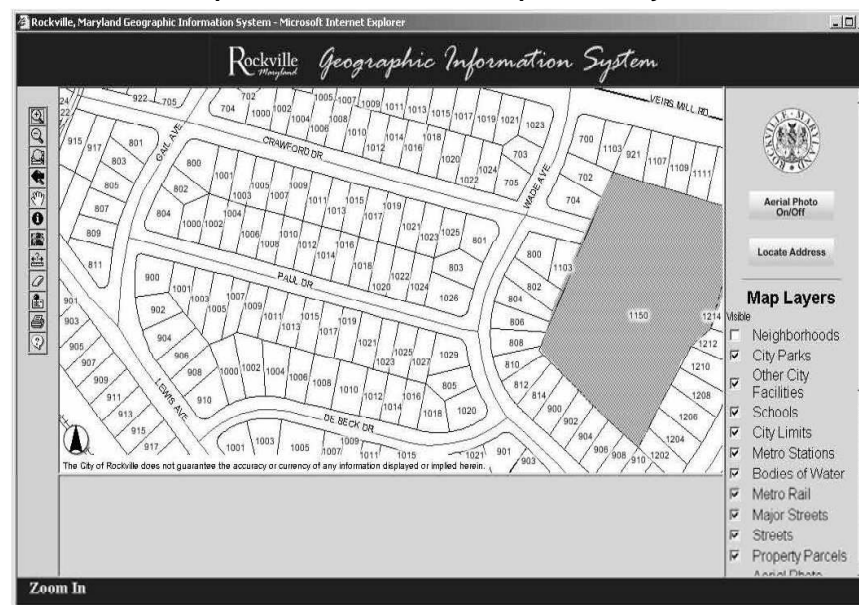
Department of Information and Technology

Cost Center: GIS Support

Objectives:

- Provide support to users of GIS desktop and web-based applications
- Provide maps, custom tools, or other output in response to production requests which can only be handled by the GIS Operations Division
- Present in-house training classes to increase the number of staff making effective use of web-based and desktop GIS applications
- (Non-GIS) Support other software products including Alchemy Document Management System and Storm Water Management Facility Inspector applications

Performance Measures:

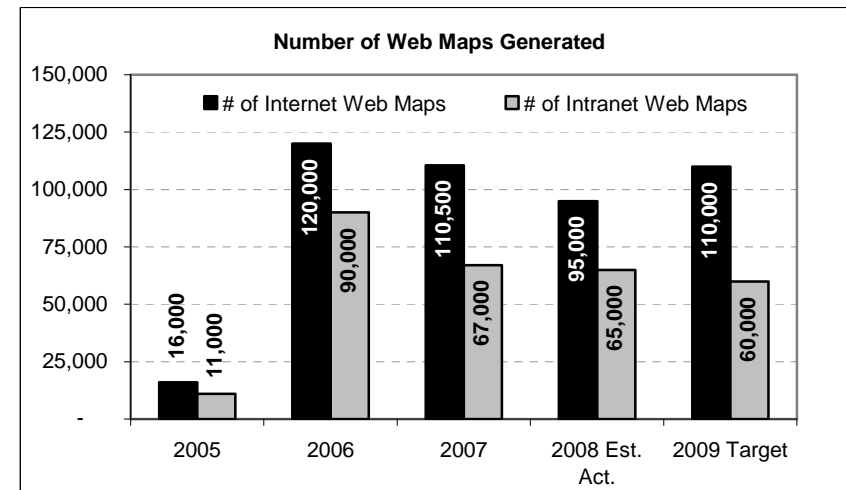|	Actual FY07	Target FY08	Est. Act. FY08	Target FY09
Number of staff attending in-house web-based GIS training (cumulative)	39	50	75	100
Number of staff attending in-house desktop GIS training (cumulative)	6	30	30	40

Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of help requests or problem resolution calls	86	150	120	100
Number of production requests	48	75	25	30
Number of GIS training classes held	8	6	6	6
Number of support calls for non-GIS databases	2	20	20	20

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Adopted FY09
GIS Manager	1.0	1.0	1.0
Division Total	**1.0**	**1.0**	**1.0**

Supplemental Information:

Number of Web Maps Generated

Year	# of Internet Web Maps	# of Intranet Web Maps
2005	16,000	11,000
2006	120,000	90,000
2007	110,500	67,000
2008 Est. Act.	95,000	65,000
2009 Target	110,000	60,000

The City of Rockville Printed Map Produced using GIS Technology
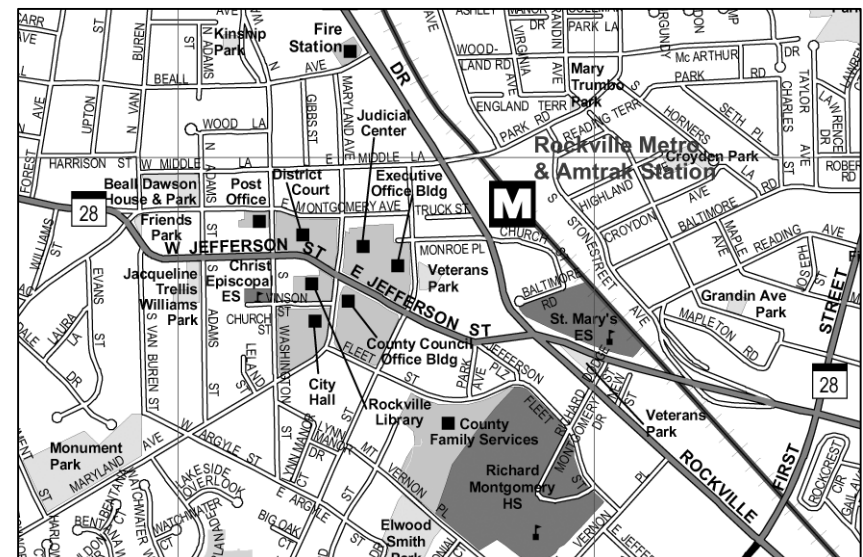
Department of Information and Technology

Custom programmed GIS tool for creating mailing labels. This example demonstrates how mailing labels can be created to reach residents in a specific neighborhood (Chestnut Lodge).